

Agency 380

**Western Washington University****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	1,621.3	91,537	240,787	332,324
<b>Total Maintenance Level</b>	1,565.4	103,657	239,433	343,090
Difference	(55.9)	12,120	(1,354)	10,766
Percent Change from Current Biennium	(3.4)%	13.2%	(0.6)%	3.2%
<b>Performance Changes</b>				
Biennialize Across-the-Board Cut		(4,064)		(4,064)
Higher Education Reductions		(23,841)		(23,841)
Tuition Increase			23,571	23,571
Shift Education Legacy Costs to General Fund-State		13,266	(13,266)	
Suspend Plan 1 Uniform COLA #		(841)	(220)	(1,061)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(3,022)	3,022	
<b>Subtotal</b>		(18,502)	13,107	(5,395)
<b>Total Proposed Budget</b>	1,565.4	85,155	252,540	337,695
Difference	(55.9)	(6,382)	11,753	5,371
Percent Change from Current Biennium	(3.4)%	(7.0)%	4.9%	1.6%
<b>Total Proposed Budget by Activity</b>				
Instruction	1,017.7	54,448	157,296	211,744
Research	178.3	1,215	54,302	55,517
Administration	369.4	29,492	40,942	70,434
<b>Total Proposed Budget</b>	1,565.4	85,155	252,540	337,695

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

**Higher Education Reductions**

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

## **HIGHER EDUCATION**

### **Tuition Increase**

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 11 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

### **Shift Education Legacy Costs to General Fund-State**

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

### **Cap Funding for Higher Education Retirement Plans at 6 Percent**

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Various Other Funds)

## **ACTIVITY DESCRIPTIONS**

### **Instruction**

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

### **Research**

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

### **Administration**

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.